

DEPARTMENT OF DEFENSE
U. S. SPECIAL OPERATIONS COMMAND

**FISCAL YEAR 1996/1997
BIENNIAL BUDGET ESTIMATES**



**REPORT ON INFORMATION TECHNOLOGY
DEFENSEWIDE
FEBRUARY 1995**

19950317 160



**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1996/1997 Biennial Budget Submission**

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DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
EXECUTIVE SUMMARY
FY 1996/97 Biennial Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) INFORMATION TECHNOLOGY ACTIVITIES

This data represents the consolidation of USSOCOM's Headquarters and Component funded Information Technology requirements. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related material requirements, to include information technology resources.

MAJOR INITIATIVES INFLUENCING THE BUDGET ESTIMATE

The USSOCOM Information Technology funding provides for:

- The installation of Army Special Operations Command Network (ASOCNet). ASOCNet is the automated network that links the Major Command headquarters with its Major Subordinate Commands. ASOCNet supports the United States Army Special Operations Command's requirements for an automated information management system supported by a communications network to improve and facilitate the command and control, readiness, and management of its mission.
- Development and modernization of the United States Special Operations Command Headquarter's Command, Control, Communications, and Intelligence (C3I) network called SCAMPI. SCAMPI provides secure voice and data communications between Commander-in-Chief components, operational sites and other Government agencies.
- Upgrade of the Local Area Network (LAN)/Wide Area Network (WAN) C3I. The LAN/WAN provides electronic mail, word processing, spreadsheets, general office automation, database sharing, desktop publishing and graphics applications to headquarters and remotely housed users, interfaces with the Commander-in-Chief's aircraft and the Defense Data Network.

CHANGES BETWEEN FY 95 PRESIDENT'S BUDGET ESTIMATE AND FY 96/97 BIENNIAL BUDGET ESTIMATES SUBMISSION BY CATEGORY (30% OR MORE)

This submission does not exceed the 30% variance threshold for any required comparison.

Exhibit 43 Summary
Page 1 of 1

**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Submission**
(Dollars in Thousands)

	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
1. Equipment (\$000)				
A. Capital Purchase	12,083	4,075	2,552	1,938
B. Purchase/leases	7,455	6,152	6,225	6,296
Subtotal	19,538	10,227	8,777	8,234
2. Software (\$000)				
A. Capital Purchase	268	309	120	0
B. Purchase/leases	793	476	905	1,079
Subtotal	1,061	785	1,025	1,079
3. Services (\$000)				
A. Communications	2,720	5,989	7,746	7,991
B. Processing	1,055	1,014	1,060	1,063
C. Other	406	292	611	536
Subtotal	4,181	7,295	9,417	9,590
4. Support Services (\$000)				
A. Software	2,929	2,542	2,325	2,329
B. Equipment Maintenance	2,561	4,378	4,303	4,719
C. Other	7,200	6,772	6,584	6,234
Subtotal	12,690	13,692	13,212	13,282
5. Supplies (\$000)	1,119	894	1,212	1,161
6. Personnel (Compensation/Benefits) (\$000)				
A. Software	1,250	1,311	1,174	1,195
B. Processing	1,016	1,063	1,081	1,100
C. Other	668	689	774	795
Subtotal	2,934	3,063	3,029	3,090
7. Other (Non-FIP Resources) (\$000)				
A. Capital Purchase	0	0	0	0
B. Other Current	270	269	178	149
Subtotal	270	269	178	149
8. Intra-Governmental Payments (\$000)				
A. Software	81	31	32	32
B. Equipment Maintenance	239	236	241	247
C. Processing	7	7	8	8
D. Communications	791	807	917	916
E. Other	814	509	996	998
Subtotal	1,932	1,590	2,194	2,201
9. Intra-Governmental Collections (\$000)				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
NET IT RESOURCES (sum 1-9 above)	43,725	37,815	39,044	38,786
Workyears	67	69	71	71
Operation and Maintenance	30,922	33,431	36,372	36,848
Procurement	8,006	4,384	2,672	1,938
RDT&E	4,797	0	0	0

Exhibit 43 Report on Information Technology Resources

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

Page 1 of 1

**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
Information Technology Resources by CIM Functional Area
FY 1996/1997 Biennial Budget Submission
(Dollars In Thousands)**

	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
A. CIM Functional Area Command and Control				
1. Major Systems/Initiatives				
NONE				
2. Non Major Systems/Initiatives				
NONE				
3. All Other				
Development/Modernization	12,340	4,355	4,738	5,314
Current Services	11,828	15,399	16,306	16,570
Subtotal	24,168	19,754	21,044	21,884
Operation and Maintenance	12,315	16,747	19,406	20,135
Procurement	7,056	3,007	1,638	1,749
RDT&E	4,797	0	0	0
4. Total CIM Functional Area Command and Control				
Development/Modernization	12,340	4,355	4,738	5,314
Current Services	11,828	15,399	16,306	16,570
Subtotal	24,168	19,754	21,044	21,884
Operation and Maintenance	12,315	16,747	19,406	20,135
Procurement	7,056	3,007	1,638	1,749
RDT&E	4,797	0	0	0
B. CIM Functional Area Human Resources				
1. Major Systems/Initiatives				
NONE				
2. Non Major Systems/Initiatives				
NONE				
3. All Other				
Development/Modernization	0	0	0	0
Current Services	1,586	1,451	1,304	1,331
Subtotal	1,586	1,451	1,304	1,331
Operation and Maintenance	1,586	1,451	1,304	1,331
Procurement	0	0	0	0
RDT&E	0	0	0	0
4. Total CIM Functional Area Human Resources				
Development/Modernization	0	0	0	0
Current Services	1,586	1,451	1,304	1,331
Subtotal	1,586	1,451	1,304	1,331
Operation and Maintenance	1,586	1,451	1,304	1,331
Procurement	0	0	0	0
RDT&E	0	0	0	0

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
 FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
 and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

Exhibit 43(IT-1) Information Technology Resources by CIM Functional Area

**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
Information Technology Resources by CIM Functional Area
FY 1996/1997 Biennial Budget Submission
(Dollars in Thousands)**

<u>Continued</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
C. CIM Functional Area Information Management				
1. Major Systems/initiatives				
NONE				
2. Non Major Systems/Initiatives				
NONE				
3. All Other				
Development/Modernization	3,915	4,370	2,688	1,487
Current Services	12,132	10,350	11,777	11,789
Subtotal	16,047	14,720	14,465	13,276
Operation and Maintenance	15,097	13,343	13,431	13,087
Procurement	950	1,377	1,034	189
RDT&E	0	0	0	0
4. Total CIM Functional Area Information Management				
Development/Modernization	3,915	4,370	2,688	1,487
Current Services	12,132	10,350	11,777	11,789
Subtotal	16,047	14,720	14,465	13,276
Operation and Maintenance	15,097	13,343	13,431	13,087
Procurement	950	1,377	1,034	189
RDT&E	0	0	0	0
D. CIM Functional Area Logistics				
1. Major Systems/initiatives				
NONE				
2. Non Major Systems/Initiatives				
NONE				
3. All Other				
Development/Modernization	0	0	0	0
Current Services	1,800	1,800	2,141	2,205
Subtotal	1,800	1,800	2,141	2,205
Operation and Maintenance	1,800	1,800	2,141	2,205
Procurement	0	0	0	0
RDT&E	0	0	0	0
4. Total CIM Functional Area Logistics				
Development/Modernization	0	0	0	0
Current Services	1,800	1,800	2,141	2,205
Subtotal	1,800	1,800	2,141	2,205
Operation and Maintenance	1,800	1,800	2,141	2,205
Procurement	0	0	0	0
RDT&E	0	0	0	0

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
 FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
 and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

Exhibit 43(IT-1) Information Technology Resources by CIM Functional Area

**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
Information Technology Resources by CIM Functional Area
FY 1996/1997 Biennial Budget Submission
(Dollars In Thousands)**

<u>Continued</u>	FY 94	FY 95	FY 96	FY 97
E. CIM Functional Area Procurement/Contract Administration				
1. Major Systems/Initiatives				
NONE				
2. Non Major Systems/Initiatives				
NONE				
3. All Other				
Development/Modernization	0	0	0	0
Current Services	124	90	90	90
Subtotal	124	90	90	90
Operation and Maintenance	124	90	90	90
Procurement	0	0	0	0
RDT&E	0	0	0	0
4. Total CIM Functional Area Other				
Development/Modernization	0	0	0	0
Current Services	124	90	90	90
Subtotal	124	90	90	90
Operation and Maintenance	124	90	90	90
Procurement	0	0	0	0
RDT&E	0	0	0	0
F. CIM Grand Total				
Development/Modernization	16,255	8,725	7,426	6,801
Current Services	27,470	29,090	31,618	31,985
Subtotal	43,725	37,815	39,044	38,786
Operation and Maintenance	30,922	33,431	36,372	36,848
Procurement	8,006	4,384	2,672	1,938
RDT&E	4,797	0	0	0
	43,725	37,815	39,044	38,786

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
 FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
 and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Submission
(Dollars in Thousands)**

- A. Contract Name: Desktop IV
- B. Description of Contract: Advanced microcomputers with peripherals, software, and service support.
- C. Contract Number: Zenith Data Systems-F10620-93-D-0002 /
Government Technology Services, Inc - F10620-93-D-001
- D. Estimated Contract Requirements by appropriation (\$000):

	FY1995	FY1996	FY1997
Procurement			
O & M	855	0	
Total	855	0	0

- E. Contract Data N/A

Exhibit 43(IT-3) Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)

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**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Submission
(Dollars In Thousands)**

A. Contract Name: Desktop V

B. Description of Contract: Advanced microcomputers with peripherals, software, and service support.

C. Contract Number: TBD

D. Estimated Contract Requirements by appropriation (\$000):

	FY1995	FY1996	FY1997
Procurement			
O & M	879	905	
Total	0	879	905

E. Contract Data N/A

Exhibit 43(IT-3) Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)

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**DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Submission
(Dollars in Thousands)**

A. Contract Name: Lapheld II

B. Description of Contract: Advanced microcomputers with peripherals, software, and service support.

C. Contract Number: N66032-92-D-0002

D. Estimated Contract Requirements by appropriation (\$000):

	FY1995	FY1996	FY1997
Procurement			
O & M	30		
Total	30	0	0

E. Contract Data N/A